

LOUISVILLE METRO
Summary of Appropriations
General Fund - Municipal Aid/County Road Aid - Community Development Fund

	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
Mayor's Office/Metro Council			
Mayor's Office	\$ 2,780,900	\$ 2,940,000	\$ 2,940,000
Metro Council	6,329,500	7,341,600	6,976,600
	<u>9,110,400</u>	<u>10,281,600</u>	<u>9,916,600</u>
Internal Auditor			
Office of Internal Auditor	677,400	676,500	676,500
Cabinet for Finance & Administration			
Office of Cabinet Secretary	126,600	129,500	129,500
Labor Management Committee	161,100	168,400	168,400
Finance	4,365,400	4,176,500	4,176,500
CERS Prior Service Payment	75,000	-	-
General Adjustments/Accounts	2,545,200	3,489,800	3,489,800
Human Resources	4,380,400	4,287,700	4,287,700
Information Technology	7,160,800	7,768,800	7,768,800
Revenue Commission	-	-	-
Human Relations Commission	1,063,100	1,041,500	1,041,500
Policy & Strategic Planning	605,700	646,600	646,600
Purchasing	557,600	-	-
General Services Administration	13,482,600	7,993,800	7,993,800
	<u>34,523,500</u>	<u>29,702,600</u>	<u>29,702,600</u>
Metro Police			
Metro Police Department	124,451,700	125,460,000	125,460,000
Cabinet for Public Protection			
Office of Cabinet Secretary	146,300	160,400	160,400
Firefighters Pension Fund	2,000,700	2,658,000	2,658,000
Policemen's Retirement Fund	2,063,800	2,523,200	2,523,200
Jefferson County Fire Service	165,000	160,000	160,000
Louisville Fire Department	50,825,600	42,178,200	42,178,200
Metro Emergency Medical Services	-	17,317,800	17,317,800
Jefferson County EMS	3,260,200	-	-
Emergency Management Agency/MetroSafe	1,987,300	6,990,900	6,990,900
Corrections	34,720,000	35,786,100	35,786,100
Youth Detention Services	4,228,100	5,230,900	5,230,900
Criminal Justice Commission	380,200	474,700	474,700
	<u>99,777,200</u>	<u>113,480,200</u>	<u>113,480,200</u>
Cabinet for Public Works & Services			
Office of Cabinet Secretary	189,900	285,300	285,300
Public Works	19,938,900	22,820,400	22,870,400
Solid Waste Management Services	22,112,900	21,562,900	21,562,900
Metro Animal Services	1,315,700	1,391,900	1,391,900
	<u>43,557,400</u>	<u>46,060,500</u>	<u>46,110,500</u>

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(continued)			
Cabinet for Community Development			
Office of Cabinet Secretary	2,670,300	2,734,300	2,734,300
Metro Development Authority	4,070,600	3,346,100	3,346,100
Planning & Design Services	2,505,000	2,996,900	2,996,900
Housing & Community Development	3,946,000	3,817,500	3,897,500
Inspections, Permits & Licenses	7,972,200	8,401,800	8,401,800
Air Pollution Control	499,000	651,900	651,900
Waterfront Development	1,183,100	1,537,800	1,537,800
Redevelopment Authority	-	-	-
	<u>22,846,200</u>	<u>23,486,300</u>	<u>23,566,300</u>
Cabinet for Health & Family Services			
Office of Cabinet Secretary	1,421,700	1,443,000	1,458,000
Family Health Center	2,023,800	2,007,200	2,007,200
Quality & Charity Care	8,490,800	8,746,600	8,746,600
Health	8,453,700	8,655,700	8,695,700
Human Services	12,307,700	11,906,200	12,174,900
KentuckianaWorks	-	150,000	150,000
Community Action Partnership	-	-	-
	<u>32,697,700</u>	<u>32,908,700</u>	<u>33,232,400</u>
Cabinet for Neighborhoods, Parks & Cultural Affairs			
Office of Cabinet Secretary	1,749,000	1,701,800	1,701,800
Louisville Science Center	839,700	829,500	829,500
Metro Parks	18,611,200	18,878,200	18,878,200
Neighborhoods & Community Outreach	3,338,500	3,334,800	3,334,800
Louisville Free Public Library	15,126,800	15,225,600	15,225,600
Louisville Zoo	2,261,500	2,310,900	2,310,900
	<u>41,926,700</u>	<u>42,280,800</u>	<u>42,280,800</u>
Elected Officials			
County Attorney	6,059,300	5,968,400	5,968,400
County Clerk	665,400	717,000	717,000
Commonwealth Attorney	933,100	1,017,900	1,017,900
Board of Elections	2,045,800	2,099,000	2,099,000
Other Statutory Obligations	1,908,700	2,038,700	2,038,700
Coroner	888,400	965,900	965,900
	<u>12,500,700</u>	<u>12,806,900</u>	<u>12,806,900</u>
Grand Total - Operations	<u>\$ 422,068,900</u>	<u>\$ 437,144,100</u>	<u>\$ 437,232,800</u>